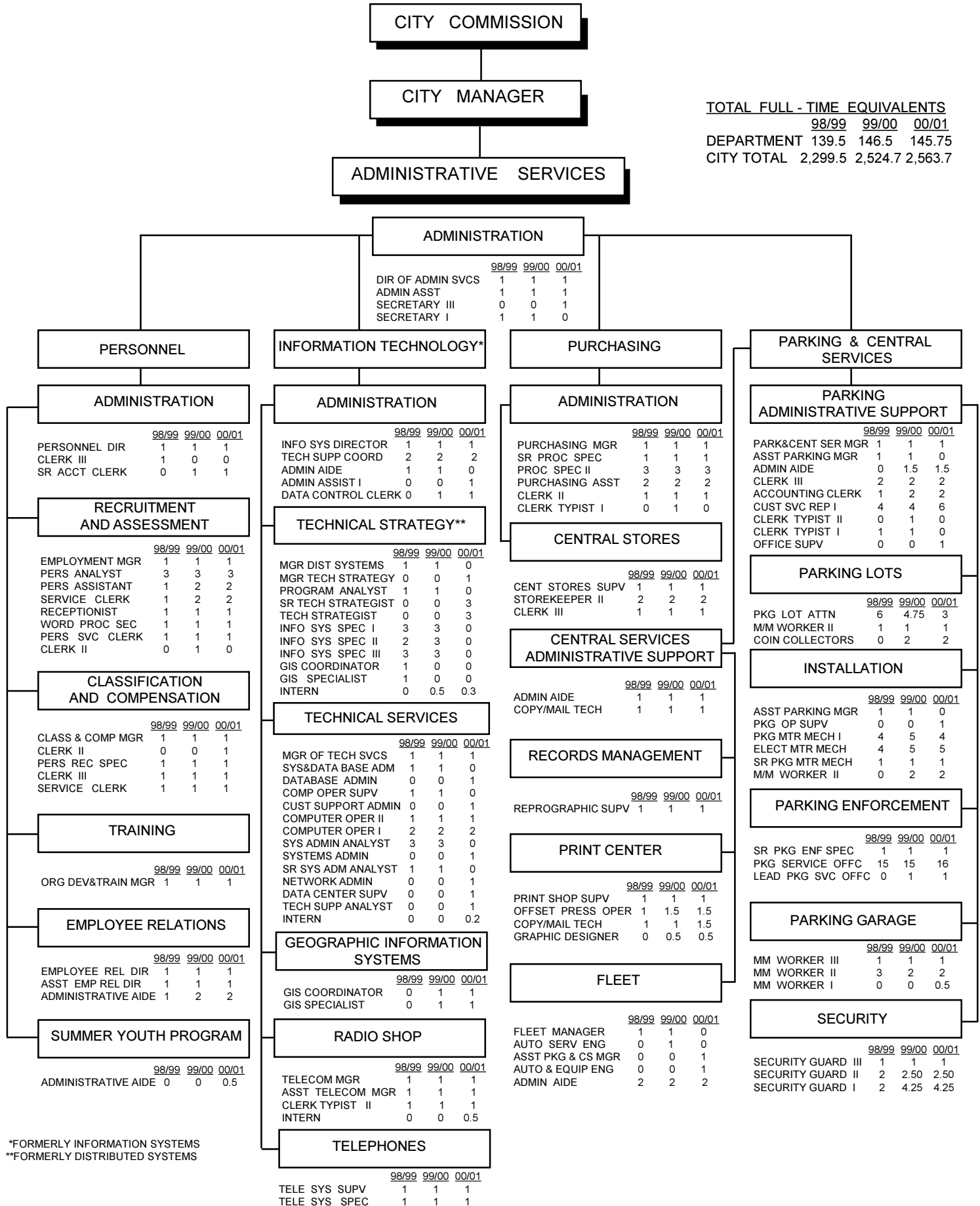


ORGANIZATION PLAN ADMINISTRATIVE SERVICES



*FORMERLY INFORMATION SYSTEMS
**FORMERLY DISTRIBUTED SYSTEMS

ADMINISTRATIVE SERVICES DEPARTMENT

MISSION

Be the Best, Serving the Best.

FY 2000/2001 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<u>DIVISION:</u> Administrative Support	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$366,032	\$622,949	\$591,611
Total FTE's	3	3	3

1. Goal: Foster a departmental commitment to excellent service for our varied customers. This commitment is promoted through shared leadership, employee recognition and support, and a spirit of enthusiasm.

Objectives: a. Provide overall management services and coordination for the department, including the coordination of responses to citizen and Commission inquiries and the monitoring of the departmental budget and budget-related quarterly performance measures.

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<u>DIVISION:</u> Information Technology	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (General Fund)	\$3,483,882	\$3,718,489	\$3,652,800
Total FTE's	27.5	28.5	28.5
Total Budget (Central Services Fund)	\$1,202,799	\$1,322,420	\$1,218,906
Total FTE's	5	5	5.5

2. Goal: Provide reliable computer and network infrastructure, effective customer support, and innovative implementation of new technology including e-commerce capability to both the citizens and business community.

Objectives:

- a. Assist departments in expanding their use of the Internet and Intranet to enhance the delivery of information and services to customers.
- b. Coordinate and assist with deployment of technology throughout the City via the annual Department Technology Plans.
- c. Implement a new Helpdesk software system to enhance management of calls and allow users to query information via the Intranet including a "knowledge base" providing answers to customers' most frequently asked questions.
- d. Provide on-line computer training for all City departments.
- e. Minimize service interruption by implementing "fail-safe" server clustering (utilizing Microsoft's new Windows 2000 Advanced Server operating system) for the "Exchange/Outlook" and other critical Windows NT servers.

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- f. Provide network redundancy by providing both wireless and cable communication limits to the City's various remote sites.
- g. Complete pilot project for GIS Utility Mapping and Data Conversion Services by the end of September 2001.

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
Workloads/Outputs:			
Network Users	858	915	915
Helpline Calls	8,795	11,657	11,000
Efficiency:			
Average ISD Personnel Cost/Call*	\$19.21	\$19.12	\$19.78
Effectiveness:			
Helpline Calls Resolved Within 4 Hrs	86 %	85 %	86 %

*As reported by Help Desk Institute's 99/00 Best Practices survey, the average cost of a helpline call is \$20 to \$29.

3. Goal: Provide effective and economical radio and telephone communications for all City offices and regulate the use of the City's rights of way by telecommunications services providers, cable television franchise holders and the placement of antennas and towers within the City.

- Objectives:
- a. Develop plans to upgrade microwave backbone (expand capacity and provide redundancy via spare channels).
 - b. Begin preparation to improve the grounding of the Utilities' site.
 - c. Develop an "off the air" radio-monitoring plan, which detects sources of interference.
 - d. Complete the installation of a new City-wide telephone system and high speed cabling in more than 40 City locations.
 - e. Procure competitive bids for local telephone service.
 - g. Complete negotiations to transfer the Comcast cable franchise to AT&T and begin a franchise renewal with the new system owner by the end of December 2000.

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
Workloads/Outputs:			
Radios Repaired Monthly	N/A	47	50

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<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Efficiency:			
Turnaround Time for Radio Repairs (Days)	N/A	8	5
Effectiveness:			
Radios Returned Due to Improper Repair	N/A	<1 %	<1 %

	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
<u>DIVISION:</u> Parking and Central Services			
Total Budget (General Fund)	\$772,226	\$846,344	\$907,667
Total FTE's	3	3	3
Total Budget (Parking Fund)	\$4,526,316	\$5,302,742	\$5,721,711
Total FTE's	59	62	62.5
Total Budget (Central Services Fund)	\$1,202,799	\$1,322,420	\$1,218,906
Total FTE's	4	4	4.5
Total Budget (Vehicle Rental Fund)	\$9,423,012	\$11,401,830	\$10,506,420
Total FTE's	4	4	4

4. **Goal:** Provide the City with the highest quality printed product possible at a competitive rate.

- Objectives:**
- a. Review charges to meet actual expenses and remain competitive, while providing a level of service unobtainable on the outside. Maintain a savings of at least 25% over outside commercial printers.
 - b. Use community service workers whenever possible.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workloads/Outputs:			
Sheets Thru Press (Impressions)	7,322,659	7,000,000	7,500,000
Efficiency:			
Lower Than Outside Printing Companies	26 %	26 %	26 %

5. **Goal:** Provide City employees and the public access to City Records and ensure that the City remains in compliance with State Public Records Laws.

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- Objectives:
- a. Monitor and control Records Storage and microfilming contracts to ensure availability of records and that the records are maintained in accordance with state law.
 - b. Update, print and distribute Records Retention Manuals, Records Management Handbook and the City's Policy and Standards Manual.
 - c. Reduce the number of boxes in storage thus reducing City costs.

6. Goal: Provide reliable City Hall Parking Garage security.

- Objectives:
- a. Escort employees to the parking garage after normal working hours.
 - b. Provide after hours security in City Hall lobby.

7. Goal: Furnish functional, reliable and economical vehicles and equipment necessary for the conduct of City operations.

- Objectives:
- a. Implement the planned replacement of 123 vehicles and equipment.
 - b. Update the "Fleet Plan" and projected vehicle and equipment replacement costs through FY 2001/2002.
 - c. Successfully monitor and control the "Fleet Management & Maintenance Services Agreement" with First Vehicle Services to ensure vehicle and equipment maintenance and repairs are optimized to minimize downtime and costs and protect the overall fleet investment.
 - d. Furnish staff and garage technician support for two vehicle and equipment auction sales during the fiscal year.
 - e. Implement the new Fuel Management System by the end of April 2001.
 - f. Complete the research required for the potential replacement of the existing light duty vehicle car wash by the end of April 2001.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workload:			
Vehicle/Equip. Work Orders Completed	16,116	15,830	16,300
Vehicle/Equipment PM's Completed	4,684	5,367	4,900
Efficiency:			
Reduce Veh/Equip Turnaround Time for Repairs of Public Safety Units (Police & Fire): No. of Repairs > 24 Hours/Month	74	67	< 70
Reduce No. of Fleet Veh/Equip Repairs > 48 Hours/Month	107	88	< 90
Effectiveness:			
Maintain Overall Fleet Availability > 95%	96.8 %	97 %	> 95 %

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8. Goal: Create adequate parking facilities with an emphasis on quality and safety while providing for rates that are affordable and acceptable to the public.

- Objectives:
- a. Provide well-maintained and repaired parking meters thus minimizing meter malfunctions while increasing meter revenue.
 - b. Enforce the parking regulations set forth by State Statute and City Ordinance.
 - c. Provide excellent customer service when assisting the public.
 - d. Continue the replacement of mechanical meters with digital meters throughout the City. In addition, replace the multi-space meters in the Central Parking Garage (CPG) with units that will provide the public with the additional option of credit card payment.
 - e. Continue using a detail officer in the CPG on Friday and Saturday evenings and continue with the supplemental lot and CPG maintenance. This will provide our customers comfort and security.
 - f. Implement an interactive voice response and Internet credit card payment system for integration into the new Parking Administration System Software.
 - g. Pursue expansion of parking facilities.
 - h. Develop new public parking under the deck area of the new 17th Street Causeway Bridge.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
Workloads/Outputs:			
Citations Issued Annually	93,832	95,000	125,000
Payments Posted Per Week	1,465	1,667	1,700
Total Parking Spaces	9,194	9,733	9,733
Efficiency:			
Total Parking Spaces Maintained per Mechanic	N/A	N/A	695
Avg. Time Phone Calls in Queue (Min.)	4	3	2
Effectiveness:			
Citations Voided (% of Issued)	11 %	10 %	1 %
Citations Paid Annually (% of Issued) (Industry Standard is 75%)	81 %	79 %	78 %

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	FY 1998/1999	FY 1999/2000	FY 2000/2001
<u>DIVISION:</u> Personnel	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,731,905	\$1,838,093	\$1,933,595
Total FTE's	23	23	23.5

9. Goal: Provide professional personnel services by encouraging personal and professional growth, developing innovative methods, building a positive image, creating employee satisfaction and promoting teamwork.

- Objectives:
- a. Recruit and identify quality candidates for employment through targeted recruitment and advanced professional assessment techniques.
 - b. Identify training needs of individual departments and provide programs, which address those needs.
 - c. Develop and implement systems and procedures, which will effectively provide for equal employment opportunity.
 - d. Continue the ongoing practice of compensating employees fairly in terms of both internal and external equity.
 - e. Plan, organize and direct the labor and employee relation activities of the City including: union contract negotiations, resolving labor/employee relation problems, and promoting labor management cooperation.
 - f. Conduct special projects such as Document Imaging and Payroll/Personnel Replacement System.

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Applications Processed	9,068	9,500	9,000
Appointments, Hires, Promotions, etc.	632	620	500
Efficiency:			
Personnel/Human Resource Division Expense as a % of City Expenses*	0.6 %	0.6 %	0.6 %
Effectiveness:			
Customer Service Survey (% Rated as Excellent)	91.1 %	95 %	95 %

*The 1999 Average National Benchmark was 0.9% as published in the annual survey/report conducted by the Bureau of National Affairs, Inc. and the Society for Human Resource Management (recognized by the Saratoga Institute as the annual Human Resources Effectiveness Report [HRER]).

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	FY 1998/1999	FY 1999/2000	FY 2000/2001
<u>DIVISION:</u> Purchasing	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (General Fund)	\$455,366	\$598,795	\$608,477
Total FTE's	8	9	8
Total Budget (Central Services Fund)	\$287,227	\$376,010	\$354,866
Total FTE's	4	4	4

10. Goal: Provide quality purchasing services through the use of automation, increased efficiency, professionalism and good relations with City departments and the business community.

- Objectives:
- a. Insure we get the best possible pricing for our required goods and services, consistent with acceptable quality, and on-time delivery.
 - b. Continue to use technology to obtain greater competitiveness in the marketplace.
 - c. Continue to provide procurement opportunities for minority and women owned businesses.
 - d. Provide an efficient and cost effective Central Stores program.
 - e. Issue all purchase orders (routine and those requiring formal bids), on average, in 16 days or less, from receipt of an acceptable purchase requisition.
 - f. Ensure the City is obtaining the best possible value for the travel dollars spent.
 - g. Increase and leverage the use of Internet/Intranet technology. For example, expanded use of BuySpeed Purchasing Software allowing for on-line requisitioning, vendor registration, etc.

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Purchase Orders Issued (Includes RPA's)	18,297	18,700	17,000
Efficiency:			
Cost to Process Purchase Order	\$31.17	\$28.94	\$28.00
Effectiveness:			
Days to Issue a Purchase Order*	17	16	16

*A survey by Arizona State University reports the national average time the public sector requires to issue a purchase order is 23 days.

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	FY 1998/1999	FY 1999/2000	FY 1999/2000	FY 2000/2001
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>General Fund</u>		
Revenues				
Taxes	\$ 1,204,921	1,257,120	1,257,120	1,475,000
Charges for Service	938,113	1,112,040	1,112,358	1,112,039
Fines & Forfeitures	223,962	255,000	255,018	281,250
Miscellaneous Revenues	625,396	720,096	673,191	792,598
<i>Total</i>	<u>\$ 2,992,392</u>	<u>3,344,256</u>	<u>3,297,687</u>	<u>3,660,887</u>
Expenditure				
Salaries & Wages	\$ 3,242,980	3,437,259	3,489,856	3,533,840
Fringe Benefits	885,387	1,082,518	1,000,702	1,039,687
Services/Materials	1,563,260	2,169,879	2,005,892	2,344,523
Other Operating Expenses	159,174	318,325	326,307	275,500
Capital Outlay	958,611	1,250,222	801,913	500,600
<i>Total</i>	<u>\$ 6,809,411</u>	<u>8,258,203</u>	<u>7,624,670</u>	<u>7,694,150</u>
		<u>Parking Fund</u>		
Revenues				
Charges for Service	\$ 5,601,221	5,106,700	5,600,028	5,891,800
Fines & Forfeitures	1,577,316	2,630,000	2,497,210	2,650,000
Miscellaneous Revenues	606,081	994,700	787,559	665,200
<i>Total</i>	<u>\$ 7,784,618</u>	<u>8,731,400</u>	<u>8,884,797</u>	<u>9,207,000</u>
Expenditures				
Salaries & Wages	\$ 1,643,470	1,909,093	1,726,568	1,963,610
Fringe Benefits	510,355	576,059	503,172	567,338
Services/Materials	743,397	977,530	1,174,605	1,053,561
Other Operating Expenses	1,489,248	1,585,170	1,573,429	1,641,867
Capital Outlay	139,845	374,270	324,969	495,335
<i>Total</i>	<u>\$ 4,526,316</u>	<u>5,422,122</u>	<u>5,302,743</u>	<u>5,721,711</u>

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	FY 1998/1999	FY 1999/2000	FY 1999/2000	FY 2000/2001
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>Insurance Fund</u>		
Expenditures				
Services/Materials	\$ 98,225	82,000	116,215	82,000
<i>Total</i>	\$ 98,225	82,000	116,215	82,000
		<u>Central Services Fund</u>		
Revenues				
Charges for Service	\$ 2,012,398	1,430,692	1,454,202	1,463,132
Miscellaneous Revenues	221,149	149,991	253,781	171,951
<i>Total</i>	\$ 2,233,547	1,580,683	1,707,983	1,635,083
Expenditures				
Salaries & Wages	\$ 507,357	534,153	552,164	567,511
Fringe Benefits	156,129	181,530	170,038	178,523
Services/Materials	997,862	1,019,530	1,159,057	1,003,185
Other Operating Expenses	142,770	179,415	161,187	184,539
Non-Operating Expenses	549,130	0	0	0
Capital Outlay	179,636	89,000	97,473	80,000
<i>Total</i>	\$ 2,532,883	2,003,628	2,139,918	2,013,758
		<u>Vehicle Rental Fund</u>		
Revenues				
Charges for Service	\$ 9,531,415	9,518,480	9,408,353	10,646,220
Miscellaneous Revenues	1,343,012	1,068,261	1,418,564	1,269,273
<i>Total</i>	\$ 10,874,427	10,586,741	10,826,917	11,915,493
Expenditures				
Salaries & Wages	\$ 149,561	206,081	169,417	215,730
Fringe Benefits	44,221	58,432	43,621	61,876
Services/Materials	3,575,942	3,640,656	3,625,736	4,887,696
Other Operating Expenses	169,173	179,453	182,323	195,667
Capital Outlay	5,484,114	4,313,000	7,380,734	5,145,451
<i>Total</i>	\$ 9,423,012	8,397,622	11,401,830	10,506,420